

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: DISTRICT ATTORNEY

UNIT NO. 4500
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Wis. Stat. § 978.05, the District Attorney of Milwaukee County has the following duties:

A. In the Circuit Courts of Milwaukee County having jurisdiction for criminal cases – Prosecutes all criminal actions; prosecutes all state forfeiture actions, county traffic actions and actions concerning violations of county ordinances which are in conformity with state criminal laws; participates in John Doe or other investigative proceedings; issues subpoenas and other process to compel the attendance of witnesses; upon the request and under the supervision and direction of the Attorney General, briefs and argues all criminal cases brought by appeal or writ of error to the Court of Appeals or Supreme Court; handles all appeals

or proceedings if the case is decided by a single Court of Appeals judge; institutes, commences, or appears in certain civil actions or special proceedings as set forth in Wis. Stat. § 978.05 (6).

B. In the Circuit Courts of Milwaukee County having jurisdiction for juvenile cases – Represents the public's interest at the Children's Court Center for matters including children alleged to be delinquent, to have violated civil laws or ordinances, to be in need of protection or services or who are developmentally disabled, mentally ill, alcoholic or drug dependent; and initiates and defends appeals and prosecutes termination of parental rights actions.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Personal Services (w/o EFB)	\$ 7,745,549	\$ 8,017,321	\$ 8,317,149	\$ 299,828
Employee Fringe Benefits (EFB)	4,299,098	6,085,420	5,576,976	(508,444)
Services	3,124,309	3,192,788	3,912,661	719,873
Commodities	110,129	143,023	147,330	4,307
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	4,225	30,685	53,447	22,762
Capital Contra	0	0	0	0
County Service Charges	2,833,393	2,417,826	2,269,754	(148,072)
Abatements	(2,490,449)	(2,091,350)	(255,087)	1,836,263
Total Expenditures	\$ 15,626,254	\$ 17,795,713	\$ 20,022,230	\$ 2,226,517
Direct Revenue	86,563	108,060	109,875	1,815
State & Federal Revenue	8,192,103	8,000,117	8,598,806	598,689
Indirect Revenue	0	0	0	0
Total Revenue	\$ 8,278,666	\$ 8,108,177	\$ 8,708,681	\$ 600,504
Direct Total Tax Levy	7,347,588	9,687,536	11,313,549	1,626,013

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 190,288	\$ 184,560	\$ 0	\$ (184,560)
Courthouse Space Rental	1,011,000	1,006,041	0	(1,006,041)
Tech Support & Infrastructure	709,681	256,228	0	(256,228)
Distribution Services	15,874	12,726	0	(12,726)
Telecommunications	58,781	49,690	0	(49,690)
Record Center	52,736	30,065	0	(30,065)
Radio	21,882	10,780	0	(10,780)
Computer Charges	0	0	0	0
Applications Charges	160,834	254,045	0	(254,045)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	42,125	49,837	0	(49,837)
Total Charges	\$ 2,263,201	\$ 1,853,972	\$ 0	\$ (1,853,972)
Direct Property Tax Levy	\$ 7,347,588	\$ 9,687,536	\$ 11,313,549	\$ 1,626,013
Total Property Tax Levy	\$ 9,610,789	\$ 11,541,508	\$ 11,313,549	\$ (227,959)

** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 7,745,549	\$ 8,017,321	\$ 8,317,149	\$ 299,828
Employee Fringe Benefits (EFB)	\$ 4,299,098	\$ 6,085,420	\$ 5,576,976	\$ (508,444)
Position Equivalent (Funded)*	159.1	145.5	145.2	(0.3)
% of Gross Wages Funded	96.9	90.6	96.5	5.9
Overtime (Dollars)**	\$ 143,329	\$ 150,192	\$ 174,716	\$ 24,524
Overtime (Equivalent to Position)	3.8	3.9	3.6	(0.3)

* For 2006 Actuals, the Position Equivalent is the budgeted amount. For 2007 and 2008, position Equivalent funded excludes 15.75 FTE state prosecutors on the county payroll in org. unit 4503.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Clerical Assistant 1	Unfund	1/1.0	District Attorney	\$ (34,844)
Clerical Assistant 1	Abolish	1/1.0	District Attorney	(34,844)
Secretarial Assistant	Unfund	1/1.0	District Attorney	(37,369)
Secretary (NR)	Unfund	2/2.0	District Attorney	(68,642)
Admin. Assistant 2 (HIDTA)	Abolish	1/1.0	District Attorney	(43,710)
Victim Witness Advocate	Abolish	2/2.0	District Attorney	(91,284)
Paralegal EXEMPT	Unfund	1/1.0	District Attorney	(49,640)
Administrative Intern	Unfund	0.57	District Attorney	(11,691)
			TOTAL	\$ (372,024)

* For Seasonal positions, only the FTE is shown.

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MISSION

The mission of the Milwaukee County District Attorney's office is to promote public peace and safety by just and vigorous prosecution; to seek and do impartial justice by ensuring that the guilty are punished and the innocent go free; to protect the health and welfare of children who are victims of child abuse and neglect; and to safeguard the rule of law and promote citizens' participation in law enforcement by treating all persons who come in contact with the criminal justice system with fairness, dignity and respect.

OBJECTIVES

- Target, investigate, successfully prosecute and incarcerate shooters, other illegal gun offenders, and other violent criminals through the coordinated efforts of the community prosecution, general crimes, and violent crimes – firearms units.
- Continue the reorganization of the District Attorney's Office by coordinating the efforts of the Community Prosecution, General Crimes, and Violent Crimes units; and by assigning each general crimes team to one or more Milwaukee police districts and adjoining suburbs to promote accountability and facilitate investigation and prosecution of criminal gangs and violent offenders.
- Continue to work closely with the Courts, the State Public Defender, and Justice 2000 and other community organizations in establishing and maintaining a successful diversion and deferred prosecution program for nonviolent offenders with serious substance abuse and mental health treatment needs.
- Continue the successful operation of the Violent Crimes Courts project, which aims to bring homicide and sexual assault cases to trial within 90 to 120 days of the issuance of criminal charges.
- Continue to carry out the mandate of the crime victims' rights bill, enacted in response to a 1994 amendment to the Wisconsin Constitution that was effective on April 1, 1998, to ensure that all victims and witnesses of crime are treated with

dignity, respect, courtesy, and sensitivity; and that the rights extended to victims and witnesses of crime are honored and protected no less vigorously than the protections afforded criminal defendants.

- Continue to enhance the prosecution of felony drug cases through the Milwaukee High Intensity Drug Trafficking Area (HIDTA), the Milwaukee Metropolitan Drug Enforcement Group (MMDEG), the Community Prosecution Unit, and the Violent Crimes – Drug Unit by targeting, investigating and prosecuting major drug dealers; ridding neighborhoods of drug dealers and nuisance properties; and continuing the successful operation of the Speedy Trial Drug Courts project, which aims to bring drug cases to trial within 120 days of the issuance of criminal charges.
- Continue the successful operation with the State Bureau of Milwaukee Child Welfare of the Termination of Parental Rights (TPR) Speedy Resolution project at the Children's Court Center to ensure that children do not languish in substitute care for years without realistic prospect of a return home or adoption by a loving family.
- Continue to implement 2005 Wisconsin Act 60, which mandated electronic recording of statements of adults in custodial interrogation, effective January 1, 2007, and requires the District Attorney to copy, edit, index, provide discovery, and play in court the electronically recorded statements of defendants in felony cases.

DEPARTMENT DESCRIPTION

District Attorney Functions: The District Attorney is responsible for the following duties: plans and organizes the prosecution of all criminal, juvenile and applicable ordinance violations in Milwaukee County; recruitment and staffing of all professional positions and making major assignments of personnel and cases; and coordination and supervision of all department activities and approval and control over all departmental policies, procedures and activities.

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Chief Deputy District Attorney Functions: The Chief Deputy District Attorney is responsible for the following duties: supervision of all division functions and oversight of the implementation of all departmental policies and procedures; supervision of liaisons with other county officials and departments, city, state, federal officials, law enforcement agencies and community groups; serving as office liaison to the State Legislature and initiation and review of proposals for criminal and juvenile law legislation; supervision of the Public Integrity Unit; the extradition of defendants from other states on felony charges; and proceedings related to the extradition of uncooperative witnesses on felony cases to or from Milwaukee County.

DA and Chief Deputy DA Program Personnel	
District Attorney	1
Chief Deputy District Attorney	1
County Staff	3
Assistant District Attorneys	4

General Crimes Division: The General Crimes Division staffs all general felony and misdemeanor courts and presents evidence, argues motions, negotiates cases, and conducts jury and court trials for all general felony, misdemeanor and applicable ordinance violations in Milwaukee County. The Division staffs five general felony courts and seven general misdemeanor courts in Milwaukee County Circuit Court, and strives to ensure application of uniform negotiation policies in general felony, misdemeanor, and ordinance cases, and to develop and maintain systems to ensure the highest quality of prosecution and speedy disposition of general felony, misdemeanor, and ordinance violation cases.

General Crimes Division Personnel	
Deputy District Attorney	1
County Staff	5
Assistant District Attorneys	30

Administrative Division: The Administrative Division administers the department's state and county budgets and fiscal systems, develops and coordinates grants and revenues, and controls the expenditure of funds. The Division also supervises internal management, including inventory, purchasing systems and procedures, record management and statistics as well as organizing, staffing, directing and coordinating all clerical

functions. The Division is also responsible for long-range planning, and maintaining liaison with the administrative and fiscal personnel of the State, Milwaukee County, law enforcement agencies and other governmental organizations.

Administrative Division Personnel	
Deputy District Attorney	1
County Staff	16.7
Assistant District Attorneys	0

Violent Crimes Division: The Violent Crimes Division staffs the specialized criminal courts for homicide, sexual assault, felony drug, and firearms cases, and presents evidence, argues motions, negotiates cases, and conducts jury and court trials for all felony violations in the specialized felony Milwaukee County felony courts. The Division, which consists of the homicide, sensitive crimes, sensitive crimes victim witness services, violent crimes – drug and violent crimes – firearms units, staffs seven specialized felony courts in Milwaukee County Circuit Court and strives to ensure application of uniform negotiation policies in violent crimes cases, and to develop and maintain systems to ensure the highest quality of prosecution and speedy disposition of violent crimes' cases

Violent Crimes Division Personnel	
Deputy District Attorney	1
County Staff	22.5
Assistant District Attorneys	32.75

Juvenile Division: The Juvenile Division performs the following functions: reviews all referrals for possible delinquency prosecution and orders additional investigation as required; provides legal advice to Children's Court staff; drafts and files petitions to declare juveniles delinquent or in need of protection and services (CHIPS) under Chapters 48 and 938 of Wisconsin Statutes; prepares and argues waivers of jurisdiction from Children's Court to adult court; prosecutes all delinquency and CHIPS actions in the Children's Court of Milwaukee County; reviews and prosecutes all matters involving termination of parental rights in the Children's Court of Milwaukee County; conducts a continuing education and informational program for law enforcement personnel, social services agencies, child protection social workers and citizens on latest developments and practices in juvenile law; and directs the Victim/Witness Services Unit of the Children's Court

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Center, including the witness notification and subpoena functions.

Juvenile Division Personnel	
Deputy District Attorney	1
County Staff	34
Assistant District Attorneys	30.5

Training/Appeals and Intake/Habeas Division:

The Training/Appeals and Intake/Habeas Division is responsible for training of the legal staff, especially new Assistant District Attorneys; for monitoring legislation and notifying the legal staff of changes in the law; for staffing the in-custody and out-of-custody intake courts for felony and misdemeanor cases; for representing the state on writs of habeas corpus and certiorari in Milwaukee County Circuit Court; for representing the State on one-judge appeals in the Court of Appeals and three-judge appeals in the Court of Appeals and Supreme Court when authorized by the Attorney General; and for the assignment and supervision of the paralegals in the Criminal Division.

Training/Appeals & Intake/Habeas Personnel	
Deputy District Attorney	0
County Staff	7.5
Assistant District Attorneys	2.75

Community Prosecution Division: The Community Prosecution Division supervises the community prosecutors in six Milwaukee police district stations; the Domestic Violence Unit, which prosecutes all domestic violence cases in three specialized courts in Milwaukee County Circuit Court; the Restorative Justice and Family Support Unit; and the Crisis Response Unit, which provides services to crime victims after the commission of a crime. The Division also supervises the Diversion and Treatment Alternatives to Criminal Charges program.

Community Prosecution Personnel	
Deputy District Attorney	0
County Staff	18
Assistant District Attorneys	20

Information Technology Division: The Information Technology Division manages the District Attorney's computer network downtown and at Children's Court, which is part of the statewide District Attorney computer network; manages District

Attorney connections to the County mainframe for the CJIS, Advantage, GENESYS, and BRASS applications; trains District Attorney staff in office computer applications; prepares courtroom exhibits and copies and edits electronic media in criminal and juvenile cases; and manages District Attorney facilities in the Safety Building and Criminal Justice Facility.

Information Technology Personnel	
Deputy District Attorney	0
County Staff	2
Assistant District Attorneys	0

Investigation and Litigation Support Division:

The Investigation and Litigation Support Division, which is headed by the chief investigator, supervises District Attorney investigators, who investigate police shootings of civilians and deaths in police custody, public corruption, white-collar crime, industrial deaths and injuries, and maintains office security; supervises the Victim/Witness Services Unit in the Criminal Division, which provides comprehensive services to crime victims and witnesses on criminal cases; and supervises the Outreach Process Unit, which serves subpoenas on criminal and juvenile cases.

Investigation & Litigation Support Personnel	
Deputy District Attorney	0
County Staff	46
Assistant District Attorneys	0

State Prosecutors and the County Payroll and Benefit System:

The District Attorney's budget includes 15.75 FTE prosecutors who elected to remain in the Milwaukee County Employee Retirement System and retained County fringe benefits when District Attorneys became State employees on January 1, 1990. There are also 13.0 FTE prosecutors on the State payroll that retained County fringe benefits when District Attorneys became State employees. The budget reflects County payments to prosecutors on the County payroll and State reimbursement for these payments as well as the actual County cost of fringe benefits provided to the 28.75 prosecutors with County fringe benefits. The County is reimbursed biweekly for salary, social security, and retirement benefits and semi-annually for health, dental, and life insurance. Wis. Stat. §§ 978.12 (5) & (6) provide that state reimbursement must be based on actual County

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fringe benefits' costs or comparable State costs, whichever is less.

CHARGES FROM THE STATE

Charges from the State for prosecutors increase \$241,515, from \$2,444,285 to \$2,685,800, for the salaries and fringe benefits of 34.5 FTE assistant district attorneys whose positions are offset with federal and State grant revenue. The District Attorney receives the revenue for these positions and passes the revenue to the State. Of the \$3,052,587 received by the District Attorney for State grants, \$2,685,800 is passed to the State for prosecutor costs.

CHARGES FROM THE STATE				
Charges from the State	Number of ADAs	2007 Budget	2008 Budget	2007/2008 Change
MMDEG Grant	8.0	\$ 618,200	\$ 615,500	\$ (2,700)
Prosecution of Drug Crimes Grant	2.0	142,000	143,000	1,000
Child Support Prosecutor	1.0	66,100	71,000	4,900
State CHIPS TPR Grant	8.5	653,500	673,600	20,100
State Violence Against Women Act (VAWA) Grant	1.0	66,700	68,000	1,300
High Intensity Drug Trafficking Area Grant	5.0	414,750	438,200	23,450
Juvenile Accountability Incentive Block Grant	1.0	59,835	64,800	4,965
Office of Juvenile Justice & Delinquency Prevention	0.0	71,800	0	(71,800)
Domestic Violence Congressional Earmark	5.0	351,400	389,600	38,200
Federal VAWA Domestic Violence	3.0	0	222,100	222,100
TOTAL	34.5	\$ 2,444,285	\$ 2,685,800	\$ 241,515

Revenue from state grants for 2008 is comprised of five programs that are detailed in the following table:

STATE GRANTS			
State Revenue Programs	2007 Budget	2008 Budget	2007/2008 Variance
Victim/Witness Program	\$ 1,198,300	\$ 1,217,000	\$ 18,700
Victim of Crimes Act (VOCA)	317,660	290,600	(27,060)
Special Prosecution Courts' Clerks	288,950	306,550	17,600
CHIPS-Termination of Parental Rights State Contract	1,028,050	1,097,500	69,450
State Violence Against Women Act	198,725	140,937	(57,788)
TOTAL	\$ 3,031,685	\$ 3,052,587	\$ 20,902

The Victim/Witness Program, which provides services to victims and witnesses of crimes pursuant to Chapter 950 of the Wisconsin Statutes, will consist of 33.5 FTE positions in 2008: 3.5 FTE Victim/Witness Coordinator positions, 25.0 FTE Victim/Witness Advocate positions, 1.0 FTE Sensitive Crimes Victim Advocate position and 4.0 FTE clerical personnel. Wis. Stat. § 950.06 provides that the State can reimburse counties for up to 90 percent of costs of their Victim/Witness programs. For several years, the reimbursement rate averaged 80 to 85 percent of costs, but the reimbursement rate has been declining in recent years. For 2008,

based upon an analysis of the 2007-09 State Budget by the Wisconsin Department of Justice, Office of Crime Victim Services (OCVS) and recent experience, the District Attorney is estimating a reimbursement rate of 50%, a decrease of 2 percent from 2007.

Victims Of Crime Act (VOCA) funding from the Wisconsin Department of Justice, OCVS, will provide funding for 5.0 FTE positions in 2008: 2.0 FTE Victim/Witness Advocate positions assigned to the Crisis Response Unit and 3.0 FTE Assistant Sensitive Crimes Victim Advocate positions in the

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Sensitive Crimes Victim Services Unit. OCVS provides 80 percent reimbursement for these positions and operating expenses through VOCA. One (1.0 FTE) position of Victim/Witness advocate in the Crisis Response Unit is abolished due to the loss of grant funding.

The Special Prosecution Courts' Clerks statutory grant provides funding for the salaries and fringe benefits of 6.5 FTE Secretary positions: 1.5 Secretarial Assistant positions and 3.0 Clerical Assistant 1 positions who work on homicide, sexual assault and felony drug cases, and 2.0 FTE Secretarial Assistant positions in the Violent Crimes – Firearms Unit that formerly were part of the Operation Ceasefire State grant. The Clerk of Circuit Court collects the grant revenue from a \$3.50 fee levied on civil case filings, only in Milwaukee County, pursuant to Wis. Stat. § 814.86 (1m).

The CHIPS-Termination of Parental Rights grant will provide continuing funding for 8.5 FTE Assistant District Attorney positions, 4.0 FTE Paralegal positions and 2.0 FTE Secretarial Assistant positions under a State contract with the Department of Health and Family Services - Division of Children and Family Services.

The State Violence Against Women Act (VAWA) Formula Grant for Domestic Violence and Sexual Assault Prosecutions will provide funding for 1.0 FTE Assistant District Attorney position and 1.0 FTE Assistant Sensitive Crimes Victim Advocate position. One (1.0 FTE) position of Victim/Witness Advocate, which was vacated on July 1, 2007, is abolished due to loss of grant funding.

Revenue from federal grants for 2008 is comprised of seven programs that are detailed in the following table.

FEDERAL GRANTS			
Federal Revenue Programs	2007 Budget	2008 Budget	2007/2008 Variance
JAG Prosecution of Drug Crimes Grants	\$ 142,000	\$ 143,000	\$ 1,000
HIDTA	782,000	730,500	(51,500)
JAG County MMDEG	600,000	300,000	(300,000)
JAG OJA MMDEG	533,950	845,725	311,775
JAG County Equipment	0	27,547	27,547
OJJDP Community Prosecution	71,800	0	(71,800)
Domestic Violence Congressional Earmark	370,650	389,600	18,950
Federal VAWA Domestic Violence	0	638,300	638,300
TOTAL	\$ 2,500,400	\$ 3,074,672	\$ 574,272

The Byrne Justice Assistance Grant (JAG) Prosecution of Drug Crimes grant will provide approximately \$143,000 from the Wisconsin Office of Justice Assistance (OJA) for the salaries and fringe benefits of 2.0 FTE Assistant District Attorney positions assigned to the Milwaukee Metropolitan Drug Enforcement Group (MMDEG).

The Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant provides 100 percent funding from the Federal Office of National Drug Control Policy (ONDCP) for 5.0 FTE Assistant District Attorney positions, 1.0 FTE Clerical Specialist position, the HIDTA Director, and 1.0 FTE Coordinator position that serves as the HIDTA Deputy Director. One (1.0 FTE) Administrative Assistant 2 position and 1.0

FTE Clerical Assistant 1 position are abolished due to the loss of grant funding.

The Domestic Violence Congressional Earmark provides funding for the salaries and fringe benefits of 5.0 Assistant District Attorney position dedicated to domestic violence cases. Funding under this earmark, adopted in the 2005 Federal Budget, is anticipated to end March 1, 2008. The District Attorney seeks an earmark in the 2008 Federal Budget to continue the project for two more years. If continued funding goes unrealized, the positions will be vacated for no tax levy effect.

The 2005 JAG County MMDEG and JAG OJA MMDEG grants will provide funding for 8.0 FTE Assistant District Attorney positions and 3.0 FTE

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Secretary positions in the Violent Crimes – Drug Unit; payments to the Milwaukee, South Milwaukee, and West Allis police departments for the salaries and fringe benefits of officers assigned to MMDEG; and reimbursement for confidential funds' expenditures by MMDEG officers.

The 2008 JAG County-Equipment grant will provide funding for the installation of a recording system with a digital video recorder, cameras, and desktop microphones in the Criminal Justice Facility for interviews conducted by Assistant District Attorneys and District Attorney Investigators of adult offenders in custody on felony cases. Additionally, funding will support the replacement of hand-held radios used by the District Attorney's seven investigators.

Funding for the OJJDP Community Prosecution grant, which provides the salary and fringe benefits of 1.0 FTE Assistant District Attorney that serves as a community prosecutor in the Milwaukee Police Department Third Police District, will end on September 30, 2007.

The Federal VAWA Domestic Violence grant will provide funding for the salaries and fringe benefits of 3.0 FTE Assistant District Attorney positions dedicated to domestic violence cases; payments to the project's community partners – the Task Force on Family Violence, Sojourner Truth House, Alma Center, and the State Department of Corrections; and reimbursement for telephone, printing, travel and audit expenses.

CHARGES TO OTHER COUNTY AGENCIES				
Department	Program	2007 Budget	2008 Budget	2007/2008 Change
Child Support	Prosecution for Failure to Provide Support to a Child	\$ 148,937	\$ 157,825	\$ 8,888
Health & Human Serv	First Offenders Program	28,606	32,462	3,856
Health & Human Serv	Juvenile Accountability and Incentive Grant (JAIBG)	59,835	64,800	4,965
TOTAL		\$ 237,378	\$ 255,087	\$ 17,709

Child Support Enforcement

Wis. Stat. § 948.22 provides criminal penalties for failure to support a child. The Milwaukee County Department of Child Support Enforcement (CSE) refers the most egregious cases to the District Attorney for criminal prosecution. The District Attorney crosscharges CSE for services of 1.0 FTE Assistant District Attorney on the State payroll and 1.0 FTE County Paralegal position that prosecute criminal child support cases. CSE receives federal reimbursement of 66 percent for the cost of these positions and charges back the remaining 34 percent to the District Attorney. The State charges the District Attorney for the costs of the Assistant District Attorney position dedicated to child support cases.

Department of Health and Human Services

The costs for 0.5 FTE Paralegal position assigned to the Children's Court Center First Time Offender program are crosscharged to the Milwaukee County Department of Health and Human Services (DHHS) to recover grant funding. In addition, the costs for 1.0 FTE Assistant District Attorney position are charged to DHHS to recoup grant funding from the Juvenile Accountability and Incentive Block Grant

(JAIBG). DHHS receives this grant funding in its budget.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$299,828, from \$8,017,321 to \$8,317,149.
- In the 2008 Budget, due to discontinuation of grant funding, 4.0 FTE positions are abolished: 1.0 FTE position of Administrative Assistant 2 and 1.0 FTE position of Clerical Assistant 1 funded by the HIDTA grant, 1.0 FTE position of Victim/Witness Advocate funded by the State VAWA grant, and 1.0 FTE position of Victim/Witness Advocate in the Crisis Response Unit funded by the VOCA grant. In addition, 5.57 FTE that have been vacant for over a year are unfunded. A \$570,911 salary and active fringe cost savings results from these position actions.
- Contractual Services expenditures increase by \$719,873, from \$3,192,788 to \$3,912,661. Of

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that increase, \$638,300 is offset by federal revenue for the new Federal VAWA Domestic Violence grant. Records Center charges previously abated, are now a Services expenditure of \$33,837. Payments for extradition of prisoners from other states increase \$21,500, from \$98,000 to \$119,500, based on previous year actual amounts. Prisoner extraditions are performed by the Sheriff's Office, Transcor, or occasionally the U.S. Marshal.

- The District Attorney's Juvenile Division is a tenant at the Children's Court Center. Rent charges from DHHS increase \$22,335, or 7.3 percent, from \$304,893 to \$327,228.
- 2005 Wisconsin Act 60 mandated electronic recording of statements of adults in custodial interrogation and imposed new requirements for the admissibility in evidence of statements by adults, effective January 1, 2007. This State mandate requires the District Attorney to copy, index, provide discovery, and play in court the electronically recorded statements. This will increase personnel and equipment costs.
- The District Attorney's General Misdemeanor and Felony divisions were combined into a General Crimes Division in February 2007 as part of District Attorney John Chisholm's reorganization of the office.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$1,626,013. The actual change in tax levy for this department from 2007 is a decrease of \$227,959.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Wis. Stat. § 59.60(12), "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

MILWAUKEE COUNTY DISTRICT ATTORNEY'S OFFICE CASELOAD STATISTICS -- FILINGS

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Felony	6,930	6,980	6,776
Misdemeanor	10,050	10,156	9,677
Criminal Traffic	13,694	12,017	8,734
Children in Need of Protective Services (CHIPS)	1,376	1,304	1,760
Juvenile Delinquency	2,483	2,643	2,736
TPR (Termination of Parental Rights)	509	420	382